

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), H355 (Ch.228), S1188 (Ch.327)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	10,134,100	10,134,100	9,437,500	10,062,900	9,639,500	9,166,300
Dedicated	506,500	500,300	515,200	0	0	515,000
Total:	10,640,600	10,634,400	9,952,700	10,062,900	9,639,500	9,681,300
Percent Change:		(0.1%)	(6.4%)	1.1%	(3.1%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	8,624,000	0	0	0	0
Operating Expenditures	0	1,982,900	0	0	0	0
Capital Outlay	0	600	0	0	0	0
Trustee/Benefit	0	26,900	0	0	0	0
Lump Sum	10,640,600	0	9,952,700	10,062,900	9,639,500	9,681,300
Total:	10,640,600	10,634,400	9,952,700	10,062,900	9,639,500	9,681,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	9,779,800	515,200	0	10,295,000
Budget Reduction (Neg. Supp.)	0.00	(342,300)	0	0	(342,300)
FY 2003 Total Appropriation	0.00	9,437,500	515,200	0	9,952,700
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	0.00	9,437,500	515,200	0	9,952,700
Removal of One-Time Expenditures	0.00	0	(515,200)	0	(515,200)
Additional Base Adjustments	0.00	(370,100)	0	0	(370,100)
FY 2004 Base	0.00	9,067,400	0	0	9,067,400
Personnel Cost Rollups	0.00	172,500	0	0	172,500
Nonstandard Adjustments	0.00	17,200	0	0	17,200
FY 2004 Maintenance (MCO)	0.00	9,257,100	0	0	9,257,100
1. Aquifer Funding Transfer	0.00	(90,800)	0	0	(90,800)
2. Smoking Cessation	0.00	0	515,000	0	515,000
Lump Sum Adjustment	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	9,166,300	515,000	0	9,681,300
Change From FY 2003 Original Approp.	0.00	(613,500)	(200)	0	(613,700)
% Change From FY 2003 Original Approp.		(6.3%)	0.0%		(6.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. In addition, financial support of the Spokane Valley - Rathdrum Prairie Aquifer was transferred from the Panhandle Health District to the Department of Environmental Quality and funded from the Water Pollution Control Fund. S1188 appropriated additional moneys from the Millennium Fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	0	0	0	0	9,166,300	9,166,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	515,000	515,000
Totals:	0.00	0	0	0	0	9,681,300	9,681,300